

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Greater Jasper Con Schs (2120)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$1,428,172	\$1,435,112	\$1,501,730	\$1,453,854	0.45%	-3.19%
Non - Certified Salaries	120	\$915,880	\$1,077,437	\$1,000,913	\$1,052,799	3.54%	5.18%
Group Health Insurance	222	\$655,936	\$699,786	\$687,923	\$702,154	1.72%	2.07%
Teacher Retirement Fund, After 7-1-95	216	\$125,432	\$116,460	\$121,392	\$129,155	0.73%	6.39%
Public Employees Retirement Fund	214	\$87,040	\$107,010	\$102,955	\$114,258	7.04%	10.98%
Social Security Certified	212	\$107,488	\$108,037	\$112,923	\$109,769	0.53%	-2.79%
Social Security Noncertified	211	\$65,021	\$76,541	\$71,169	\$74,881	3.59%	5.22%
Severance/Early Retirement Pay	213	\$57,524	\$46,965	\$49,187	\$45,756	-5.56%	-6.98%
Operational Supplies	611	\$25,574	\$30,681	\$44,838	\$40,380	12.10%	-9.94%
Instruction Services	311	\$15,300	\$9,775	\$26,388	\$25,825	13.98%	-2.13%
Teacher Retirement Fund, Prior to 7-1-95	215	\$17,590	\$20,556	\$19,816	\$18,936	1.86%	-4.44%
Travel	580	\$12,102	\$17,188	\$12,709	\$15,549	6.47%	22.35%
Group Life Insurance	221	\$7,488	\$8,417	\$8,982	\$9,108	5.02%	1.40%
Pre-2008 Object Code - Temporary Salaries	130	\$0	\$0	\$4,470	\$7,053	NA	57.79%
Other Professional and Technical Services	319	\$0	\$4,634	\$4,486	\$7,019	NA	56.46%
Workers Compensation Insurance	225	\$4,796	\$6,622	\$6,074	\$6,774	9.02%	11.53%
Other Group Insurance Authorized by Statute	224	\$4,835	\$4,923	\$5,214	\$4,985	0.77%	-4.39%
Dues and Fees	810	\$4,195	\$0	\$6,917	\$3,219	-6.41%	-53.46%
Repairs and Maintenance Services	430	\$4,515	\$2,377	\$2,783	\$2,748	-11.67%	-1.24%
Gasoline and Lubricants	613	\$6,419	\$4,852	\$2,270	\$1,604	-29.29%	-29.32%
Advertising	540	\$422	\$622	\$338	\$890	20.52%	163.11%
Staff Services	314	\$8,087	\$6,871	\$6,983	\$0	-100.00%	-100.00%
Instructional Programs Improvement Services	312	\$604	\$0	\$52	\$0	-100.00%	-100.00%
Insurance	520	\$1,411	\$2,223	\$0	\$0	-100.00%	NA
Licensed Employees	135	\$0	\$34,510	\$0	\$0	NA	NA
Equipment	730	\$0	\$0	\$2,728	\$0	NA	-100.00%
Student Instructional Support Total		\$3,555,829	\$3,821,599	\$3,803,237	\$3,826,716	1.85%	0.62%
Student Academic Achievement							
Certified Salaries	110	\$9,910,219	\$10,162,918	\$10,143,385	\$10,047,922	0.35%	-0.94%
Group Health Insurance	222	\$2,897,008	\$2,832,537	\$2,739,643	\$2,741,289	-1.37%	0.06%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Non - Certified Salaries	120	\$910,108	\$956,847	\$994,471	\$1,024,993	3.02%	3.07%
Social Security Certified	212	\$746,189	\$759,763	\$761,237	\$762,107	0.53%	0.11%
Teacher Retirement Fund, After 7-1-95	216	\$641,929	\$687,810	\$710,846	\$743,642	3.75%	4.61%
Transfer Tuition to Other School Corps Within State	561	\$492,351	\$300,764	\$358,165	\$425,499	-3.58%	18.80%
Operational Supplies	611	\$277,709	\$229,149	\$236,877	\$256,941	-1.92%	8.47%
Severance/Early Retirement Pay	213	\$221,879	\$231,626	\$233,893	\$231,832	1.10%	-0.88%
Textbooks	630	\$160,906	\$311,076	\$405,772	\$206,638	6.45%	-49.08%
Licensed Employees	135	\$212,509	\$176,868	\$175,830	\$160,135	-6.83%	-8.93%
Public Employees Retirement Fund	214	\$142,844	\$142,903	\$150,852	\$154,766	2.02%	2.59%
Stipends	131	\$45,924	\$2,220	\$18,625	\$154,324	35.39%	728.57%
Instructional Programs Improvement Services	312	\$87,577	\$120,095	\$110,742	\$128,897	10.14%	16.39%
Equipment	730	\$118,466	\$83,210	\$70,997	\$113,485	-1.07%	59.84%
Social Security Noncertified	211	\$87,966	\$92,747	\$97,246	\$101,482	3.64%	4.36%
Instruction Services	311	\$27,247	\$61,255	\$92,660	\$93,885	36.24%	1.32%
Teacher Retirement Fund, Prior to 7-1-95	215	\$98,529	\$92,308	\$86,038	\$81,019	-4.77%	-5.83%
Travel	580	\$58,948	\$63,364	\$48,891	\$58,826	-0.05%	20.32%
Workers Compensation Insurance	225	\$38,146	\$56,118	\$48,337	\$53,734	8.94%	11.17%
Connectivity	744	\$16,872	\$28,400	\$36,581	\$52,582	32.87%	43.74%
Group Life Insurance	221	\$36,526	\$37,707	\$37,697	\$37,967	0.97%	0.72%
Other Group Insurance Authorized by Statute	224	\$25,199	\$25,978	\$25,752	\$25,595	0.39%	-0.61%
Dues and Fees	810	\$630	\$6,669	\$11,594	\$25,106	151.25%	116.55%
Nonlicensed Employees	136	\$18,791	\$17,370	\$18,734	\$21,389	3.29%	14.17%
Library Books	640	\$17,154	\$15,661	\$16,881	\$13,238	-6.27%	-21.58%
Other Professional and Technical Services	319	\$76,208	\$13,398	\$31,000	\$7,563	-43.87%	-75.60%
Repairs and Maintenance Services	430	\$7,291	\$4,833	\$4,302	\$6,642	-2.31%	54.39%
Staff Services	314	\$0	\$0	\$0	\$4,950	NA	NA
Other Employee Benefits	241 - 290	\$0	\$0	\$0	\$3,550	NA	NA
Postage and Postage Machine Rental	532	\$1,470	\$2,258	\$1,356	\$3,099	20.51%	128.49%
Computer Hardware	741	\$0	\$5,977	\$0	\$2,940	NA	NA
Gasoline and Lubricants	613	\$4,777	\$4,348	\$3,338	\$2,478	-15.14%	-25.77%
Miscellaneous Objects	876 - 899	\$7,944	\$1,788	\$39,615	\$2,092	-28.36%	-94.72%
Food Purchases	614	\$2,070	\$1,484	\$1,192	\$1,149	-13.69%	-3.60%
Pre-2008 Object Code - Temporary Salaries	130	\$38,119	\$118	\$30	\$780	-62.18%	2500.00%
Periodicals	650	\$975	\$1,426	\$465	\$358	-22.14%	-22.88%

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Greater Jasper Con Schs (2120)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Content	747	\$13,877	\$17,928	\$0	\$300	-61.65%	NA
Advertising	540	\$107	\$0	\$0	\$0	-100.00%	NA
Insurance	520	\$1,211	\$889	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$2,579	\$46	\$0	\$0	-100.00%	NA
Vehicles	731	\$0	\$0	\$11,400	\$0	NA	-100.00%
Student Academic Achievement Total		\$17,448,253	\$17,549,856	\$17,724,442	\$17,753,195	0.43%	0.16%
Overhead and Operational							
Non - Certified Salaries	120	\$1,317,612	\$1,308,198	\$1,399,144	\$1,457,035	2.55%	4.14%
Student Transportation Services	510	\$924,281	\$970,831	\$815,188	\$895,439	-0.79%	9.84%
Food Purchases	614	\$640,630	\$716,549	\$801,896	\$794,208	5.52%	-0.96%
Heating and Cooling for Buildings - Electricity	621	\$361,301	\$592,352	\$665,693	\$672,091	16.79%	0.96%
Repairs and Maintenance Services	430	\$716,027	\$487,738	\$505,170	\$577,309	-5.24%	14.28%
Operational Supplies	611	\$332,362	\$400,885	\$435,234	\$469,762	9.04%	7.93%
Vehicles	731	\$104,300	\$207,872	\$49,000	\$409,197	40.74%	735.10%
Group Health Insurance	222	\$1,135,643	\$391,352	\$382,868	\$403,355	-22.80%	5.35%
Content	747	\$202,417	\$119,145	\$428,889	\$375,033	16.67%	-12.56%
Insurance	520	\$229,405	\$245,174	\$247,341	\$255,597	2.74%	3.34%
Certified Salaries	110	\$354,090	\$286,290	\$437,482	\$243,546	-8.93%	-44.33%
Other Professional and Technical Services	319	\$54,063	\$150,050	\$57,261	\$226,350	43.04%	295.30%
Light and Power - Other Than Heating and Cooling	625	\$113,464	\$197,991	\$212,164	\$222,353	18.32%	4.80%
Transfer Tuition to Other School Corps Within State	561	\$231,069	\$199,556	\$193,235	\$168,192	-7.63%	-12.96%
Water and Sewage	411	\$49,704	\$121,091	\$134,850	\$167,216	35.43%	24.00%
Computer Hardware	741	\$8,939	\$30,674	\$97	\$149,282	102.15%	154484.65%
Public Employees Retirement Fund	214	\$106,854	\$106,001	\$120,916	\$123,812	3.75%	2.40%
Heating and Cooling for Buildings - Gas	622	\$442,591	\$242,403	\$160,313	\$116,618	-28.35%	-27.26%
Equipment	730	\$109,748	\$114,778	\$77,072	\$95,741	-3.36%	24.22%
Other Supplies and Materials	615, 660 - 689	\$62,463	\$68,035	\$69,830	\$91,177	9.92%	30.57%
Social Security Noncertified	211	\$72,987	\$70,977	\$76,912	\$81,126	2.68%	5.48%
Connectivity	744	\$195,283	\$41,116	\$79,256	\$65,968	-23.76%	-16.77%
Gasoline and Lubricants	613	\$85,424	\$85,351	\$77,344	\$60,633	-8.21%	-21.61%
Telephone	531	\$41,394	\$24,974	\$48,779	\$53,843	6.79%	10.38%
Severance/Early Retirement Pay	213	\$22,829	\$21,344	\$21,812	\$40,912	15.70%	87.57%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Miscellaneous Objects	876 - 899	\$10,997	\$814,961	\$612,499	\$36,731	35.19%	-94.00%
Removal of Refuse and Garbage	412	\$16,133	\$19,521	\$21,192	\$23,588	9.96%	11.31%
Social Security Certified	212	\$27,638	\$23,617	\$35,993	\$20,134	-7.61%	-44.06%
Other Public or Private Utility Services	419	\$4,397	\$13,824	\$20,050	\$18,958	44.10%	-5.45%
Board Member Compensation	115	\$16,500	\$16,500	\$16,190	\$16,500	0.00%	1.91%
Workers Compensation Insurance	225	\$25,427	\$16,748	\$28,914	\$16,434	-10.34%	-43.16%
Travel	580	\$7,107	\$6,373	\$11,417	\$13,828	18.10%	21.11%
Rentals	440	\$17,021	\$679	\$23,279	\$13,534	-5.57%	-41.86%
Tires and Repairs	612	\$9,451	\$7,697	\$2,897	\$13,522	9.37%	366.71%
Teacher Retirement Fund, After 7-1-95	216	\$10,343	\$4,681	\$20,465	\$10,880	1.27%	-46.84%
Distance Learning Equipment	742	\$8,500	\$7,050	\$5,175	\$9,167	1.91%	77.13%
Dues and Fees	810	\$8,282	\$10,065	\$6,180	\$7,324	-3.02%	18.51%
Postage and Postage Machine Rental	532	\$6,080	\$8,564	\$5,685	\$6,851	3.03%	20.51%
Instructional Programs Improvement Services	312	\$4,321	\$5,044	\$4,199	\$5,763	7.46%	37.25%
Telecommunications Equipment	745	\$69,176	\$1,500	\$22,477	\$5,035	-48.06%	-77.60%
Other Purchased Services	593	\$0	\$0	\$4,777	\$4,649	NA	-2.68%
Board of Education Services	318	\$3,895	\$3,725	\$6,110	\$4,209	1.96%	-31.12%
Group Life Insurance	221	\$4,224	\$3,778	\$3,807	\$3,875	-2.14%	1.77%
Advertising	540	\$2,802	\$3,848	\$2,833	\$3,159	3.05%	11.48%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,070	\$3,109	\$4,424	\$3,069	-0.01%	-30.61%
Licensed Employees	135	\$720	\$3,390	\$14,484	\$2,895	41.61%	-80.01%
Periodicals	650	\$428	\$82	\$187	\$523	5.14%	180.04%
Other Group Insurance Authorized by Statute	224	\$445	\$340	\$433	\$512	3.59%	18.17%
Other Employee Benefits	241 - 290	\$0	\$0	\$312	\$372	NA	18.93%
Construction Services	450	\$5,804	\$0	\$0	\$180	-58.04%	NA
Unemployment Insurance	230	\$0	\$0	\$0	\$111	NA	NA
Official Bond Premiums	525	\$1,323	\$1,288	\$1,288	\$75	-51.20%	-94.18%
Professional Development	748	\$5,737	\$0	\$0	\$0	-100.00%	NA
Other Communication Services	533 - 539	(\$175)	\$0	\$0	\$0	NA	NA
Other Technology Hardware	746	\$137	\$548	\$790	\$0	-100.00%	-100.00%
Stipends	131	\$0	\$5,412	\$1,530	\$0	NA	-100.00%
Improvements Other Than Buildings	715	\$0	\$618	\$0	\$0	NA	NA
Cleaning Services	420	\$0	\$0	\$10,989	\$0	NA	-100.00%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Overhead and Operational Total		\$8,184,664	\$8,183,689	\$8,386,322	\$8,457,668	0.82%	0.85%
Non Operational							
Redemption of Principal	831	\$4,605,162	\$4,418,228	\$4,295,398	\$4,392,234	-1.18%	2.25%
Interest	832	\$3,127,952	\$3,314,121	\$3,439,292	\$3,630,217	3.79%	5.55%
Other Professional and Technical Services	319	\$14,442	\$228,896	\$227,495	\$472,847	139.21%	107.85%
Construction Services	450	\$10,995,366	\$781,759	\$2,004,373	\$396,107	-56.43%	-80.24%
Equipment	730	\$371,871	\$271,010	\$154,264	\$96,243	-28.67%	-37.61%
Non - Certified Salaries	120	\$72,461	\$72,408	\$90,063	\$69,839	-0.92%	-22.46%
Rentals	440	\$61,864	\$48,824	\$41,425	\$39,950	-10.36%	-3.56%
Repairs and Maintenance Services	430	\$4,220	\$1,688	\$101,840	\$14,047	35.07%	-86.21%
Other Technology Hardware	746	\$0	\$35,765	\$15,826	\$7,064	NA	-55.36%
Bank Service Charges	871	\$5,100	\$6,850	\$4,500	\$6,627	6.77%	47.27%
Board of Education Services	318	\$22,278	\$186,499	\$9,000	\$6,000	-27.96%	-33.33%
Operational Supplies	611	\$19,376	\$77,067	\$10,893	\$5,919	-25.66%	-45.67%
Social Security Noncertified	211	\$5,902	\$5,437	\$6,874	\$5,386	-2.26%	-21.64%
Certified Salaries	110	\$0	\$0	\$381	\$3,616	NA	848.96%
Stipends	131	\$9,821	\$10,370	\$0	\$835	-46.00%	NA
Advertising	540	\$0	\$1,170	\$182	\$373	NA	105.17%
Teacher Retirement Fund, After 7-1-95	216	\$425	\$315	\$0	\$319	-6.93%	NA
Social Security Certified	212	\$469	(\$18)	\$30	\$309	-9.90%	935.66%
Nonlicensed Employees	136	\$43	\$45	\$45	\$149	36.30%	235.71%
Workers Compensation Insurance	225	\$0	\$148	\$111	\$124	NA	11.57%
Travel	580	\$617	\$714	\$0	\$70	-41.90%	NA
Public Employees Retirement Fund	214	\$391	\$340	\$2,604	\$58	-37.84%	-97.76%
Teacher Retirement Fund, Prior to 7-1-95	215	\$105	(\$105)	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$268,503	\$56,139	\$126,057	\$0	-100.00%	-100.00%
Food Purchases	614	\$174	\$63	\$88	\$0	-100.00%	-100.00%
Licensed Employees	135	\$1,093	\$420	\$30	\$0	-100.00%	-100.00%
Printing and Binding	550	\$161	\$0	\$0	\$0	-100.00%	NA
Improvements Other Than Buildings	715	\$150	\$11,037	\$5,735	\$0	-100.00%	-100.00%
Textbooks	630	\$27,026	\$0	\$0	\$0	-100.00%	NA
Connectivity	744	\$0	\$10,527	\$0	\$0	NA	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Instruction Services	311	\$0	\$10	\$0	\$0	NA	NA
Postage and Postage Machine Rental	532	\$0	\$28	\$23	\$0	NA	-100.00%
Tires and Repairs	612	\$0	\$45	\$0	\$0	NA	NA
Content	747	\$0	\$0	\$6,717	\$0	NA	-100.00%
Land and Easements	710	\$0	\$0	\$173,445	\$0	NA	-100.00%
Non Operational Total		\$19,614,972	\$9,539,800	\$10,716,690	\$9,148,333	-17.36%	-14.63%
Grand Total		\$48,803,717	\$39,094,945	\$40,630,691	\$39,185,912	-5.34%	-3.56%